

Proposed 2012 Facilities Infrastructure Plan

**Presentation to the
California Transportation Commission
June 2011**

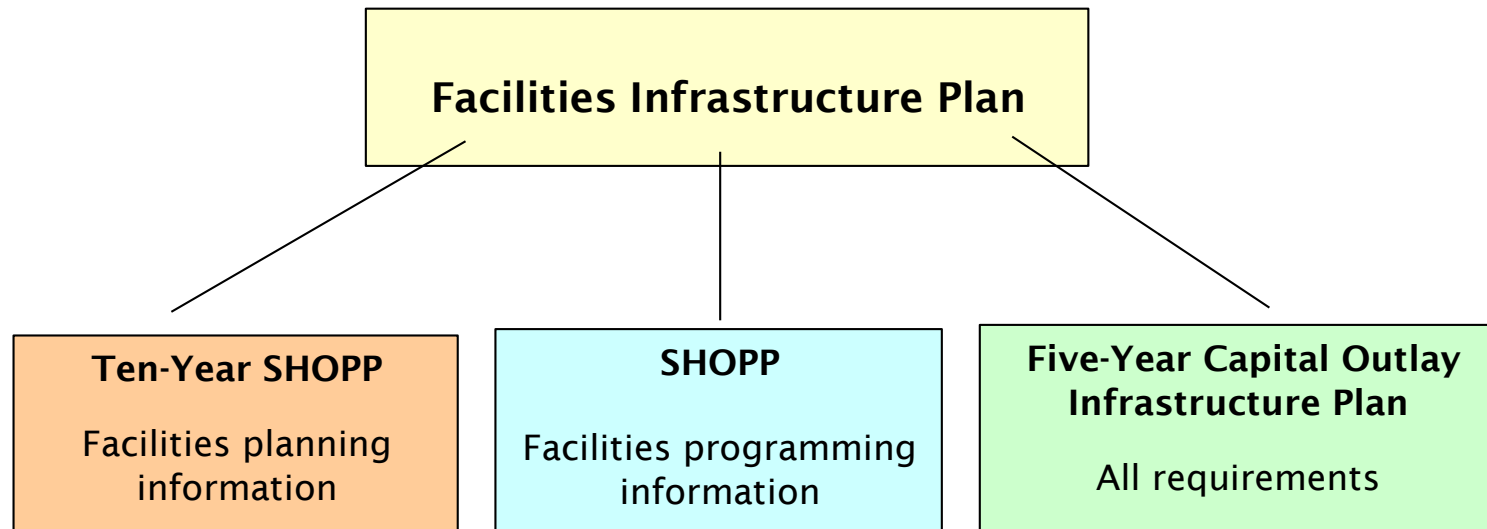
2012 Facilities Infrastructure Plan **Presentation**

- **Purpose: Request CTC
Approval of 2012 Facilities
Infrastructure Plan**

2012 Facilities Infrastructure Plan

What is it?

Incorporates Facilities Information



2012 Facilities Infrastructure Plan **Executive Summary**

What are facilities?

- Office buildings
- Equipment Shops
- Maintenance Facilities
- Materials Laboratories
- Transportation Management Centers

Fiscal Year Relationship of SHOPP and FIP

Chronology and Fiscal Year Relationships: Facilities Infrastructure Plan and SHOPP

		<i>Fiscal Years</i>											
<i>Approximate Due Date</i>		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
2010 Four-Year SHOPP	Jan 2010		4-Year Program										
2011 Facilities Infrastructure Plan	Jul 2010			5-Year Plan									
2011 Ten-Year SHOPP	Jan 2011						10-Year Plan						
2012 Facilities Infrastructure Plan	Jul 2011					5-Year Plan							

2012 Facilities Infrastructure Plan **Executive Summary**

Programmed Facilities Needs (12-13 thru 14-15)

Construction - \$27.5 million

Land - \$4 million

Support - \$15 million

Total – \$46.5 million

2012 Facilities Infrastructure Plan

Office Facilities

➤ **Inventory**

- ✓ Office Space, 3.1 million square feet

➤ **Current Project**

- ✓ District 1, Headquarters Office Building

2012 Facilities Infrastructure Plan

Resource Conservation

- ✓ Clean Renewable Energy Bonds (CREBs)
- ✓ Computer Energy Savings
- ✓ Leadership in Energy and Environmental Design (LEED)
- ✓ Other Projects

2012 Facilities Infrastructure Plan

Request approval of the plan